

ADOPTED 2006 BUDGET

DEPT: WAGE SUPPLEMENTAL ACCOUNT

UNIT NO. 1972
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to the provisions of Section 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have management of the

business and concerns in all cases where no other provision is made.

BUDGET SUMMARY				
	2004 <u>Actual</u>	2005 <u>Budget</u>	2006 <u>Budget</u>	2005/2006 <u>Change</u>
Expenditures	\$ 0	\$ 0	\$ 4,500,000	\$ 4,500,000
Revenues	0	0	10,200,000	10,200,000
Property Tax Levy	\$ 0	\$ 0	\$ (5,700,000)	\$ (5,700,000)

BUDGET HIGHLIGHTS

- This fund is created as a deposit account for anticipated expenditures and revenues from a new wage and benefit package to be brought before the Personnel Committee that will implement co-payments for healthcare services. This revenue will offset the anticipated increased costs of employee raises, estimated at \$4.5 million. Net revenue is estimated to be \$5.7 million.
- ECP positions are not provided step increases or performance awards in 2006 as allowed in County Ordinance Section 17.265(3).